

California Bay-Delta Program Crosscut Budget

State	2002-03*	2003-04*	2004-05*
Resources Agency	\$148,459	-	-
Department of Water Resources CALFED Program 15	\$34,599	-	-
California Bay-Delta Authority	-	\$146,137	\$9,399
Department Of Water Resources	\$73,132	\$286,685	\$53,724
Department Of Fish And Game	\$4,222	\$4,041	\$3,806
State Water Resources Control Board	\$53,900	\$85,306	\$1,431
California Department of Forestry and Fire Protection	\$86	\$240	-
Department Of Conservation	\$96	\$96	\$96
San Francisco Bay Conservation and Development Commission	\$88	\$88	\$88
Subtotal, State	\$314,582	\$522,593	\$68,544
Federal	FY 2003	FY 2004	FY 2005
U S Bureau Of Reclamation	\$64,088	\$50,405	-
U S Army Corps Of Engineers	\$2,990	\$1,396	-
National Marine Fisheries Service	\$675	\$675	-
U S Geological Survey	\$1,543	\$1,392	-
U S Fish And Wildlife Service	\$1,523	\$1,523	-
U S Environmental Protection Agency	\$40	-	-
Subtotal, Federal	\$70,859	\$55,391	-
Grand Total	\$385,441	\$577,984	\$68,544
Fund Source	2002-03	2003-04	2004-05
General Fund	\$26,836	\$14,740	\$12,040
Proposition 204	\$149,845	\$50,134	\$1,573
Proposition 13	\$54,570	\$71,620	\$3,104
Proposition 50	\$64,849	\$349,842	\$15,570
State Water Project	\$15,602	\$33,367	\$33,367
Other State Funds	\$2,880	\$2,890	\$2,890
Federal Funds	\$70,859	\$55,391	-
Grand Total	\$385,441	\$577,984	\$68,544

* Dollars in thousands, except in Salary Range.

California Bay-Delta Program Cross-cut Budget -- Continued

Funding by Program Element				
State Agencies		2002-03*	2003-04*	2004-05*
Ecosystem Restoration		\$131,899	\$136,275	\$11,935
	Resources Agency	\$122,480	-	-
	Department of Water Resources CALFED Program 15	\$1,625	-	-
	California Bay-Delta Authority		\$114,740	\$779
	Department Of Water Resources	\$6,044	\$19,835	\$9,456
	Department Of Fish And Game	\$1,750	\$1,700	\$1,700
Environmental Water Account		\$26,683	\$42,071	\$785
	Resources Agency	\$25,979	-	-
	California Bay-Delta Authority	-	\$56	\$55
	Department Of Water Resources	\$544	\$41,855	\$570
	Department Of Fish And Game	\$160	\$160	\$160
Water Use Efficiency		\$37,286	\$112,767	\$5,220
	Department of Water Resources CALFED Program 15	\$1,199	-	-
	California Bay-Delta Authority	-	\$739	\$333
	Department Of Water Resources	\$23,587	\$47,275	\$4,009
	State Water Resources Control Board	\$12,500	\$64,753	\$878
Water Transfers		\$390	\$606	\$604
	California Bay-Delta Authority	-	\$2	-
	Department Of Water Resources	\$246	\$460	\$460
	State Water Resources Control Board	\$144	\$144	\$144
Watershed		\$25,379	\$30,013	\$1,270
	Department of Water Resources CALFED Program 15	\$13,621	-	-
	California Bay-Delta Authority	-	\$7,636	\$172
	Department Of Water Resources	\$1,339	\$1,852	\$813
	Department Of Fish And Game	\$38	-	-
	State Water Resources Control Board	\$10,295	\$20,285	\$285
	California Department of Forestry and Fire Protection	\$86	\$240	-
Drinking Water Quality		\$33,539	\$2,781	\$501
	Department of Water Resources CALFED Program 15	\$2,448	-	-
	California Bay-Delta Authority	-	\$393	\$150
	Department Of Water Resources	\$130	\$2,264	\$227
	State Water Resources Control Board	\$30,961	\$124	\$124
Levees		\$3,864	\$21,975	\$1,905
	Department of Water Resources CALFED Program 15	\$310	-	-
	California Bay-Delta Authority	-	\$211	\$14
	Department Of Water Resources	\$3,530	\$21,764	\$1,891
	Department Of Fish And Game	\$24	\$0	\$0

California Bay-Delta Program Cross-cut Budget -- Continued

Funding by Program Element				
State Agencies (continued)		2002-03*	2003-04*	2004-05*
Storage		\$20,625	\$30,884	\$7,914
	Department of Water Resources CALFED Program 15	\$906	-	-
	California Bay-Delta Authority	-	\$371	\$334
	Department Of Water Resources	\$19,384	\$30,178	\$7,245
	Department Of Fish And Game	\$335	\$335	\$335
Conveyance		\$15,128	\$30,906	\$21,436
	Department of Water Resources CALFED Program 15	\$4,050	-	-
	California Bay-Delta Authority	-	\$1,098	\$556
	Department Of Water Resources	\$10,970	\$29,713	\$20,785
	Department Of Fish And Game	\$108	\$95	\$95
Science		\$8,786	\$28,585	\$7,850
	Department of Water Resources CALFED Program 15	\$1,673	-	-
	California Bay-Delta Authority	-	\$13,000	\$299
	Department Of Water Resources	\$5,481	\$14,000	\$6,201
	Department Of Fish And Game	\$1,632	\$1,585	\$1,350
Water Supply Reliability		\$1,645	\$77,226	\$1,804
	Department Of Water Resources	\$1,645	\$77,226	\$1,804
Oversight & Coordination		\$9,358	\$8,504	\$7,320
	Department of Water Resources CALFED Program 15	\$8,767	-	-
	California Bay-Delta Authority	-	\$7,891	\$6,707
	Department Of Water Resources	\$232	\$263	\$263
	Department Of Fish And Game	\$175	\$166	\$166
	Department Of Conservation	\$96	\$96	\$96
	San Francisco Bay Conservation And Development Commission	\$88	\$88	\$88
Subtotal, State		\$314,582	\$522,593	\$68,544

California Bay-Delta Program Cross-cut Budget -- Continued

Funding by Program Element				
Federal Agencies		FY 2003	FY 2004	FY 2005
Ecosystem Restoration		\$22,394	\$16,952	-
	U S Bureau Of Reclamation	\$18,127	\$15,160	-
	U S Army Corps Of Engineers	\$2,675	\$200	-
	National Marine Fisheries Service	\$300	\$300	-
	U S Fish And Wildlife Service	\$1,292	\$1,292	-
Environmental Water Account		\$6,150	\$2,150	-
	U S Bureau Of Reclamation	\$6,000	\$2,000	-
	National Marine Fisheries Service	\$150	\$150	-
Water Use Efficiency		\$18,056	\$20,219	-
	U S Bureau Of Reclamation	\$18,056	\$20,219	-
Levees		\$199	\$1,100	-
	U S Army Corps Of Engineers	\$199	\$1,100	-
Storage		\$7,500	\$5,500	-
	U S Bureau Of Reclamation	\$7,500	\$5,500	-
Conveyance		\$7,000	\$2,000	-
	U S Bureau Of Reclamation	\$7,000	\$2,000	-
Science		\$6,810	\$5,724	-
	U S Bureau Of Reclamation	\$4,905	\$4,026	-
	U S Army Corps Of Engineers	\$16	-	-
	National Marine Fisheries Service	\$75	\$75	-
	U S Geological Survey	\$1,543	\$1,392	-
	U S Fish And Wildlife Service	\$231	\$231	-
	U S Environmental Protection Agency	\$40	-	-
Oversight & Coordination		\$2,750	\$1,746	-
	U S Bureau Of Reclamation	\$2,500	\$1,500	-
	U S Army Corps Of Engineers	\$100	\$96	-
	National Marine Fisheries Service	\$150	\$150	-
Subtotal, Federal		\$70,859	\$55,391	-
Grand Total		\$385,441	\$577,984	\$68,544